

Division of Human Resources

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
Dedicated	2,164,000	1,923,800	2,389,500	2,458,000	2,513,200
Percent Change:		(11.1%)	24.2%	2.9%	5.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,497,700	1,293,700	1,593,000	1,642,100	1,680,800
Operating Expenditures	664,300	626,600	782,000	799,300	812,600
Capital Outlay	2,000	3,500	14,500	16,600	19,800
Total:	2,164,000	1,923,800	2,389,500	2,458,000	2,513,200
Full-Time Positions (FTP)	16.00	16.00	16.00	16.00	17.00

Division Description

The Division of Human Resources (DHR) is organized within the Office of the Governor. The division is responsible for employee recruitment, job classification, employee assessment and selection processes, compensation issues, workforce planning and development, employee relations, and providing human resource policy to comply with applicable laws and regulations. [Statutory Authority: Chapter 53, Title 67, Idaho Code]

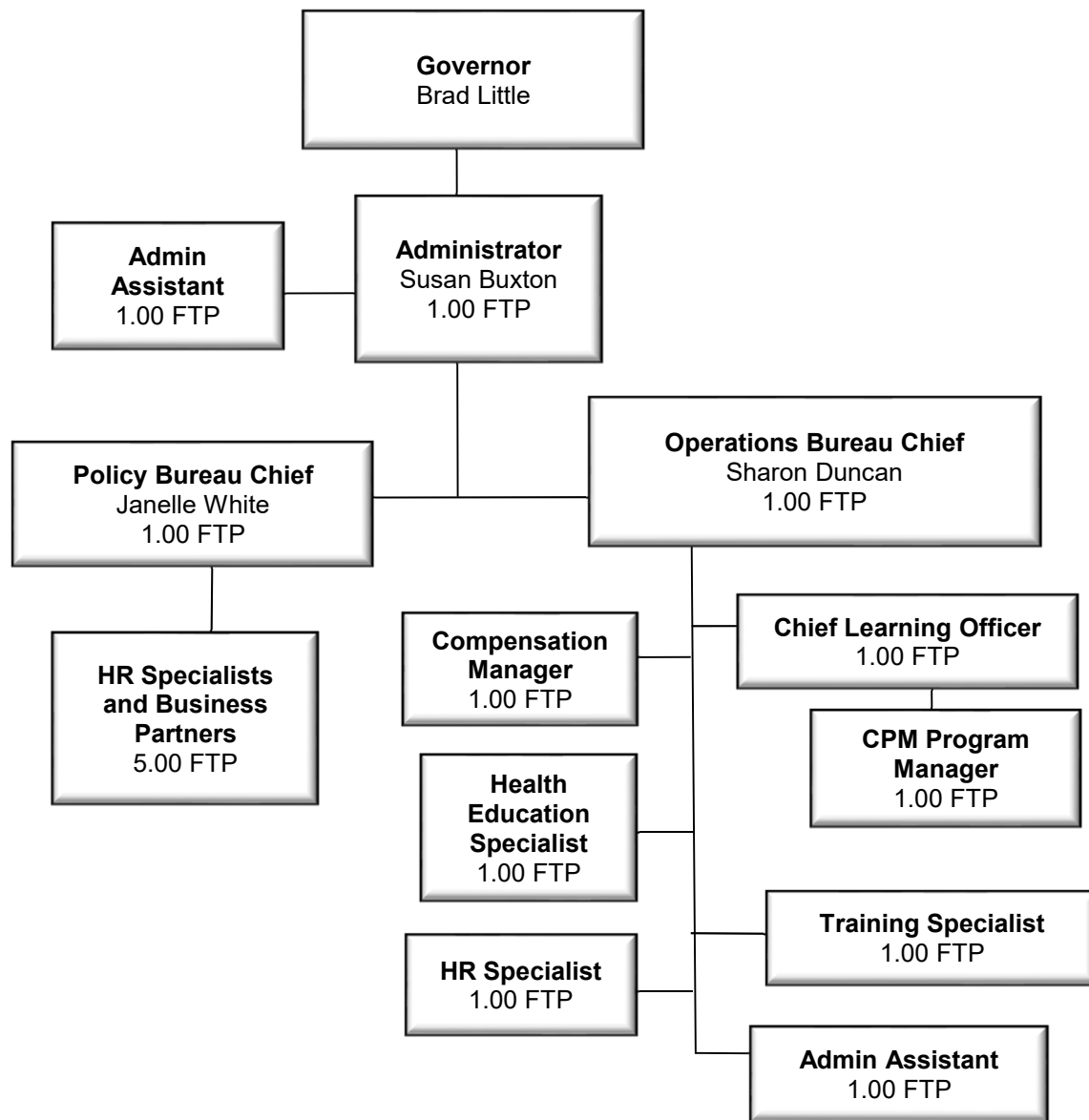
Most of the former powers and duties of the Personnel Commission were statutorily transferred to the administrator of the Division of Human Resources in FY 2000. The administrator is appointed by and reports to the Governor. The Personnel Commission still exists to hear appeals of dismissals, demotions, or suspensions by agency directors, or rulings made by the administrator. The commission is financially and administratively supported by the Division of Human Resources. [Statutory Authority: Section 67-5301, et seq., Idaho Code]

The DHR transitioned to a new employee recruiting system, NEOGOV, in December 2018. The Department of Labor (DOL) was the agency extracting the data from the previous Applicant Tracking System (ATS) to a server database that is hosted by the Office of Information Technology Services. Now that the data has been transferred from the DOL, DHR no longer requires DOL's assistance for the recruiting system platform and now works directly with NEOGOV.

This budget is funded with fees paid by all state agencies that have classified employees. The amount is equivalent to a portion of each classified position's gross salary and is .5535% for agencies with non-delegated authority (where DHR is that agency's primary human resources authority) and .306% for agencies with delegated authority (where that agency manages its own human resource issues). Agencies do not contribute for non-classified positions.

Division of Human Resources Organizational Chart

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16.00 FTP are authorized for the Division of Human Resources, of which 0.00 are vacant as of November 2019

Performance Measure Report:

<https://dfm.idaho.gov/publications/bb/perfreport/>

Part I – Agency Profile

Agency Overview

The Division of Human Resources (DHR) is responsible for the administration of the State of Idaho personnel system. DHR provides a system for classified state employees to be examined, selected, retained, promoted, and compensated on the basis of merit and their performance of duties.

The Division Administrator advises the Governor on employee compensation changes and other human resource management issues. The Division provides administrative support to the Idaho Personnel Commission (IPC) which focuses on formal hearings to resolve employment related disputes.

DHR is a dedicated fund agency. Agencies pay a percentage of their classified employee payroll for DHR services. These services include:

- Review of Idaho Code on Human Resources and proposed legislative changes;
- Statewide human resource policy formulation and interpretation;
- Statewide compensation plan and evaluation of state job classifications;
- Facilitation of agency partnerships;
- Review audits of agency HR functions to ensure compliance with federal and state requirements;
- General HR consultation to assist with minimizing risk with employee relation issues;
- Development of annual Change in Employee Compensation (CEC) report;
- Employee, supervisor, and leadership training;
- Recruitment for non-delegated agencies and announcements for non-classified positions;
- Assist executive state agencies with employee relations, complaints, and related investigations;
- System administration for I-PERFORM (statewide performance evaluation system) and NeoGov (online job application system).

During FY 2007, Governor Otter issued Executive Order 2007-04. This Executive Order directs DHR to delegate certain HR functions through a Memorandum of Understanding (MOU). DHR currently has MOU's with 17 delegated executive branch agencies. DHR contracts with the State Controller's Office (SCO) to maintain the statewide performance evaluation system: I-PERFORM. DHR contracts with NeoGov for the online job application system.

Core Functions/Idaho Code

Idaho Code Title 67, Chapter 53, establishes the Division of Human Resources in the Office of the Governor. DHR is authorized and directed to administer a personnel system, including provision of personal and professional training, for classified Idaho state employees.

Idaho Code Title 53, Chapter 16, directs agencies in the executive department with non-classified positions, to the extent possible, to pay salary and wages similar to classified positions in consultation with DHR.

Revenue and Expenditures

Revenue	FY 2016	FY 2017	FY 2018	FY 2019
Seminars and Publications	\$0	\$0	\$0	\$0
DHR Fund	<u>\$1,869,635</u>	<u>\$1,984,107</u>	<u>\$2,150,072</u>	<u>\$2,321,500</u>
Total	<u>\$1,869,635</u>	<u>\$1,984,107</u>	<u>\$2,150,072</u>	<u>\$2,321,500</u>

Expenditures	FY 2016	FY 2017	FY2018	FY2019
Personnel Costs	\$882,432	\$948,703	\$1,233,762	\$1,293,700
Operating Expenditures	\$770,561	\$720,648	\$989,134	\$626,600
Capital Outlay	\$12,459	\$5,739	\$5,774	\$3,500
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$1,665,452	\$1,675,090	\$2,228,670	\$1,923,800

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
DHR Forums conducted	N/A	3	2	2
Supervisor Academy training hours*	5,952	10,488	9,120	8,840
Supervisor Academy participants	183	403	394	360
Crucial Conversations training hours*	368	4,112	5,376	3,104
Certified Public Manager students	130	92	95	84
Certified Public Manager training hours*	7,715	9,062	12,880	11,661
CPM Annual Alumni Conference attendees	N/A	N/A	245	245
Respectful Workplace attendees	N/A	N/A	1,784	2,729
Respectful Workplace training hours*	N/A	N/A	3,568	5,458
Idaho Personnel Commission Appeals	15	14	9	12
Personnel Complaint Investigations Conducted	N/A	N/A	9	21
Agency HR Audits Conducted	N/A	N/A	1	1

*total hours calculated by total course hours per student (x) # of students

**CC began in June 2016

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	1
Number of Words	20,619
Number of Restrictions	289

FY 2019 Performance Highlights:

Director/Agency Head Training

In March of 2019, DHR conducted the first semi-annual State Director / Agency Head training. This training provided the opportunity for Directors / Agency Heads to participate and learn on various topics: The State of Idaho Personnel System, Federal Employment Laws, DHR State Statutes / Rules, Agency budgeting processes, Travel and P-Card policies, Strategic Planning / Performance Management Reports, Public Communication, Public Record Requests, Media Requests, and Social Media. Over 40 were in attendance. Guest speakers included Governor Brad Little, former Governor Dirk Kempthorne, and the Governor's Chief of Staff, Zach Hauge.

Information Technology (IT) Modernization Initiative

IT Modernization is an initiative by Governor Little to increase efficiency in IT services across state agencies, enabling agencies to focus on being IT consumers rather than IT providers. DHR has supported ITS in their efforts by coordinating personnel planning information for the implementation of Phase 1 in FY2020. DHR continues to support ITS in the personnel planning for Phase 2, expected to be implement in FY2020.

Information Technology Classification Project

In December of 2018, DHR implemented the new Information Technology ("IT") classification structure. This new structure was developed in partnership with a committee of agency IT Administrators, Human Resource Subject Matter Experts (SMEs) and information provided by Korn Ferry ("KF"). Classification framework and role summaries for each job family and level were developed. IT classification will now better reflect modern IT job functions, employees will have more appropriate job titles with career paths supporting professional growth and advanced technical levels. All employees were laterally transferred to their mapped position in December of 2018.

Cybersecurity Training

Executive Order No. 2017-02 directed DHR, in conjunction with all executive branch agencies, to compile and review cybersecurity curriculum for mandatory education and training of state employees. DHR implemented the training in 2017 and continues to provide state employee ongoing annual training and immediate new hire training. DHR is currently working with the KnowBe4 contractor to implement a phishing component to the cybersecurity training.

NeoGov

In December of 2018, DHR went live with a new recruitment system, NeoGov. Funding for this application was provided in the 2017 legislative session replacing the Applicant Tracking System (ATS). NeoGov is used by applicants and state agencies. Applicants use the system to create an account and apply for state job openings. Agencies use the system to announce, accept applications, test, and obtain hiring lists for position openings. Most importantly, applicants can now use their mobile devices to easily apply for state jobs.

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY2019	FY2020
Goal 1						
Support Human Resources and Related Business Processes to Minimize Risk and Ensure Integrity and Efficiency of the State's Personnel System						
1. DHR Forums	actual	New FY2016	3	2	2	-----
	target	N/A	2 times/year	2 times/year	2 times/year	2 times/year
2. Log in Appeal Requests and Forward to IPC Chair	actual	New FY2020	New FY2020	New FY2020	New FY2020	-----
	target	N/A	N/A	N/A	N/A	Within 5 days of receipt
Goal 2						
Develop a highly skilled workforce through statewide trainings creating a desirable workplace and career opportunities for Idaho's children and grandchildren.						
3. Certified Public Manager Program Training for Public Entities	actual	New FY2017	3 tracks (9,062 hours)	3 tracks (12,880 hours)	3 tracks (11,661 hours)	-----
	target	N/A	3 tracks bi-annually	3 tracks bi-annually	3 tracks bi-annually	3 tracks bi-annually
4. Supervisor Academy for State Employees	actual	New FY2017	21 cohorts	23 cohorts	24 cohorts	-----
	target	N/A	6 cohorts	6 cohorts	6 cohorts	6 cohorts

Performance Measure		FY 2016	FY 2017	FY 2018	FY2019	FY2020
5. Agency HRO Meetings	actual	New FY2020	New FY2020	New FY2020	New FY2020	-----
	target	N/A	N/A	N/A	N/A	Monthly
6. On Line Cybersecurity Training and Phishing	actual	New FY2020	New FY2020	New FY2020	New FY2020	-----
	target	N/A	N/A	N/A	N/A	Annual or as needed
Goal 3						
Provide Analysis For Employee Compensation						
7. Submit Salary Survey Results before Deadlines	actual	New FY 2017	New FY 2017	100%	100%	-----
	target	N/A	N/A	1 week prior to due date	1 week prior to due date	1 week prior to due date
8. Publish CEC Report on or before December 1 st of each Fiscal Year.	actual	New FY 2017	New FY 2017	Dec 1	Dec 1	-----
	target	N/A	N/A	Dec 1	Dec 1	Dec 1
Goal 4						
Maximize Successful Employment Practices						
9. Submit Rule Reduction Modifications before DFM Deadline	actual	New FY2020	New FY2020	New FY2020	New FY2020	-----
	target	N/A	N/A	N/A	N/A	May 1

For More Information Contact

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Human Resources, Division of

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FY 2019 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation								
0475-12	Ded		16.00	1,497,700	664,300	2,000	0	0	2,164,000
Totals:			16.00	1,497,700	664,300	2,000	0	0	2,164,000
1.00	FY 2019 Total Appropriation								
0475-12	Ded		16.00	1,497,700	664,300	2,000	0	0	2,164,000
Totals:			16.00	1,497,700	664,300	2,000	0	0	2,164,000
1.21	Net Object Transfer								
0475-12	Ded		0.00	0	(1,500)	1,500	0	0	0
Totals:			0.00	0	(1,500)	1,500	0	0	0
1.61	Reverted Appropriation								
0475-12	Ded		0.00	(204,000)	(36,200)	0	0	0	(240,200)
Totals:			0.00	(204,000)	(36,200)	0	0	0	(240,200)
2.00	FY 2019 Actual Expenditures								
0475-12	Ded		16.00	1,293,700	626,600	3,500	0	0	1,923,800
Division of Human Resources				1,293,700	626,600	3,500	0	0	1,923,800
Totals:			16.00	1,293,700	626,600	3,500	0	0	1,923,800
Difference: Actual Expenditures minus Total Appropriation									
0475-12	Ded			(204,000)	(37,700)	1,500	0	0	(240,200)
Division of Human Resources				(13.6%)	(5.7%)	75.0%	N/A	N/A	(11.1%)
Difference From Total Approp				(204,000)	(37,700)	1,500	0	0	(240,200)
Percent Diff From Total Approp				(13.6%)	(5.7%)	75.0%	N/A	N/A	(11.1%)

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	16.00	0	2,389,500	16.00	0	2,389,500
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(3,700)
FY 2020 Total Appropriation	16.00	0	2,389,500	16.00	0	2,385,800
Removal of Onetime Expenditures	0.00	0	(23,700)	0.00	0	(23,700)
Restore Ongoing Rescissions	0.00	0	0	0.00	0	3,700
FY 2021 Base	16.00	0	2,365,800	16.00	0	2,365,800
Benefit Costs	0.00	0	35,200	0.00	0	(7,300)
Replacement Items	0.00	0	16,600	0.00	0	16,600
Statewide Cost Allocation	0.00	0	1,500	0.00	0	1,500
Change in Employee Compensation	0.00	0	13,900	0.00	0	27,600
FY 2021 Program Maintenance	16.00	0	2,433,000	16.00	0	2,404,200
1. Executive Management Training	0.00	0	25,000	0.00	0	25,000
2. Personnel Complaint Line	0.00	0	0	1.00	0	79,200
OITS 1 - Operating Costs	0.00	0	0	0.00	0	200
OITS 2 - Servers and Licensing	0.00	0	0	0.00	0	4,600
FY 2021 Total	16.00	0	2,458,000	17.00	0	2,513,200
Change from Original Appropriation	0.00	0	68,500	1.00	0	123,700
% Change from Original Appropriation			2.9%			5.2%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded six line items for FY 2020: These included \$50,000 for statewide cybersecurity training; \$6,400 for a personnel reclassification; \$77,600 for the Certified Public Manager Program and associated personnel and program costs; and three line items for \$20,600 for technology consolidation and modernization.					
	16.00	0	2,389,500	0	2,389,500
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	0	(3,700)	0	(3,700)
FY 2020 Total Appropriation					
Agency Request	16.00	0	2,389,500	0	2,389,500
Governor's Recommendation	16.00	0	2,385,800	0	2,385,800
Removal of Onetime Expenditures					
This removes \$23,700 that was appropriated onetime in FY 2020 for a computer, two monitors, a copy machine, and the equipment included in the Governor's technology initiatives.					
Agency Request	0.00	0	(23,700)	0	(23,700)
Governor's Recommendation	0.00	0	(23,700)	0	(23,700)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the onetime sick leave rate reduction.</i>					
Governor's Recommendation	0.00	0	3,700	0	3,700
FY 2021 Base					
Agency Request	16.00	0	2,365,800	0	2,365,800
Governor's Recommendation	16.00	0	2,365,800	0	2,365,800
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	0	35,200	0	35,200
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	0	(7,300)	0	(7,300)
Replacement Items					
The division requests \$16,600 from the dedicated Division of Human Resources Fund for 11 laptop computers, one desktop computer, and two monitors.					
Agency Request	0.00	0	16,600	0	16,600
Governor's Recommendation	0.00	0	16,600	0	16,600

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$500, risk management costs will increase by \$100, and State Controller fees will increase by \$900, for a net increase of \$1,500.

Agency Request	0.00	0	1,500	0	1,500
Governor's Recommendation	0.00	0	1,500	0	1,500

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	13,900	0	13,900
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	0	27,600	0	27,600
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FY 2021 Program Maintenance

Agency Request	16.00	0	2,433,000	0	2,433,000
Governor's Recommendation	16.00	0	2,404,200	0	2,404,200

1. Executive Management Training

The division requests \$25,000, ongoing, from the dedicated Division of Human Resources Fund to train state executive management staff. If funded, the division will provide multiple trainings for directors, agency heads, boards, and commission leadership on their specific statutory requirements related to the state's personnel system (classifications, compensation, probationary periods, performance evaluations, and progressive discipline). The trainings will also cover federal employment laws, such as: respectful workplace; Fair Labor Standards Act; Family Medical Leave Act; Americans With Disability Act; Title VII: discrimination based on race, color, religion, national origin, sex, and retaliation. Furthermore, the trainings will include information about the state budget process, social media best practices, public record requests, and open meeting laws. The division states this request is in accordance with Sections 67-3501 and 67-5303, Idaho Code, and federal 29 CFR Part 38, section 188 of the Workforce Innovation Act. The estimated cost breakdown for the request includes: speaker fees and travel: \$12,000; meals: \$5,000; training space rent: \$3,000; training materials: \$2,500; and incidental or miscellaneous expenses: \$2,500.

Agency Request	0.00	0	25,000	0	25,000
Governor's Recommendation	0.00	0	25,000	0	25,000

2. Personnel Complaint Line

Agency Request	0.00	0	0	0	0
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The Governor recommends 1.00 FTP and \$79,200 from the Division of Human Resources Fund for a new position to oversee personnel complaints. Responsibilities include tracking complaint timelines for completion of the review, investigation (if applicable), and notification to complainant, accused, and agency.

Governor's Recommendation	1.00	0	79,200	0	79,200
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OITS 1 - Operating Costs

Agency Request	0.00	0	0	0	0
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The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.

Governor's Recommendation	0.00	0	200	0	200
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OITS 2 - Servers and Licensing

Agency Request	0.00	0	0	0	0
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The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.

Governor's Recommendation	0.00	0	4,600	0	4,600
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Total					
Agency Request	16.00	0	2,458,000	0	2,458,000
<i>Governor's Recommendation</i>	<i>17.00</i>	<i>0</i>	<i>2,513,200</i>	<i>0</i>	<i>2,513,200</i>
Agency Request					
Change from Original App	0.00	0	68,500	0	68,500
% Change from Original App	0.0%		2.9%		2.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>1.00</i>	<i>0</i>	<i>123,700</i>	<i>0</i>	<i>123,700</i>
<i>% Change from Original App</i>	<i>6.3%</i>		<i>5.2%</i>		<i>5.2%</i>